

Component Summary

Legislature

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Budget and Audit Committee								
Legislative Audit	4,377.8	0.0	0.0	4,550.6	4,550.6	4,550.6	0.0	0.0%
Legislative Finance	8,093.0	0.0	0.0	8,260.7	8,260.7	8,260.7	0.0	0.0%
Committee Expenses	6,460.9	0.0	0.0	6,476.4	6,476.4	6,476.4	0.0	0.0%
LEG State Facilities Rent	192.2	0.0	0.0	192.2	214.1	214.1	0.0	0.0%
RDU Total:	19,123.9	0.0	0.0	19,479.9	19,501.8	19,501.8	0.0	0.0%
Legislative Council								
Salaries and Allowances	5,091.7	0.0	0.0	5,122.7	6,051.5	6,051.5	0.0	0.0%
Administrative Services	11,584.4	0.0	0.0	11,848.3	12,111.9	12,111.9	0.0	0.0%
Session Expenses	9,210.7	0.0	0.0	9,440.9	9,440.9	9,440.9	0.0	0.0%
Council and Subcommittees	3,567.1	0.0	0.0	3,580.9	1,288.4	1,288.4	0.0	0.0%
Legal and Research Services	3,727.9	0.0	0.0	3,845.2	3,877.1	3,877.1	0.0	0.0%
Ethics Committee	206.4	0.0	0.0	211.7	214.8	214.8	0.0	0.0%
Office of Victims Rights	851.6	0.0	0.0	875.8	901.2	901.2	0.0	0.0%
Ombudsman	1,012.9	0.0	0.0	1,042.7	1,045.0	1,045.0	0.0	0.0%
RDU Total:	35,252.7	0.0	0.0	35,968.2	34,930.8	34,930.8	0.0	0.0%

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Legislative Operating Budget								
Legislative Operating Budget	10,835.5	0.0	0.0	11,637.4	11,637.4	11,637.4	0.0	0.0%
RDU Total:	10,835.5	0.0	0.0	11,637.4	11,637.4	11,637.4	0.0	0.0%
General Funds:	64,248.5	0.0	0.0	65,943.2	64,962.7	64,962.7	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	963.6	0.0	0.0	1,142.3	1,107.3	1,107.3	0.0	0.0%
Total Funds:	65,212.1	0.0	0.0	67,085.5	66,070.0	66,070.0	0.0	0.0%
Permanent Full Time:	246	0	0	246	246	246	0	0.0%
Permanent Part Time:	280	0	0	280	280	280	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	526	0	0	526	526	526	0	0.0%